

# FISCAL NOTE

**Bill #:** HB0454

**Title:** Voluntary donation on vehicle  
registration for organ donor  
and tissues awareness

**Primary  
Sponsor:** Loren Soft

**Status:** As introduced

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Sponsor signature	Date	Dave Lewis, Budget Director	Date
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## Fiscal Summary

	<b><u>FY2000 Difference</u></b>	<b><u>FY2001 Difference</u></b>
<b>Expenditures:</b>		
General Fund	\$734	\$0
<b>Revenue:</b>		
State Special Revenue	\$8,239	\$10,985
<b>Net Impact on General Fund Balance:</b>	<b>(\$734)</b>	<b>\$0</b>

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<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	x	Significant Local Gov. Impact		x	Technical Concerns
	x	Included in the Executive Budget		x	Significant Long-Term Impacts

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## Fiscal Analysis

### ASSUMPTIONS:

1. According to the Department of Revenue, a similar program of voluntary donation for various programs made when filing annual State of Montana tax returns experiences a less than 1% rate of participation. In 1997 less than 1% of the slightly more than 450,000 state tax returns filed indicated a voluntary donation to the wildlife, agriculture, or child abuse education programs.
2. Assuming the same rate of participation, approximately 12,206 donations of \$1.00 or more would be made annually, generating \$12,206. Distribution would be \$1,221 to the county general funds and \$10,985 to

(continued)

the state special revenue fund as provided in this bill. Due to the effective date of 10/1/99, only 75% of revenues or \$8,239 is included in FY 2000.

(1,220,684 vehicle registrations in calendar 1998 x 1% = 12,206 donations x \$1.00 = \$12,206)

(12,206 donations x \$0.10 each = \$1,221 county general fund)

(12,206 donations x \$0.90 each or more = \$10,985 or more state special revenue fund)

3. It will be necessary to contract for programming with an outside vendor since the Department of Justice (DOJ) programming staff are committed to completing the current backlog of more than 9,000 hours of programming necessary to comply with 1997 legislative changes, Y2K, and various other programs. One-time expenses for programming changes required by the passage of this bill are projected to cost \$600 for consultant services plus \$134 for increased computer processing charges generated during programming and system testing, or a total of \$734 during FY 2000. (8 hours at \$75/hour = \$600 + \$134 = \$734)
4. There is no fiscal impact to the Department of Revenue.
5. There is no fiscal impact to the Department of Public Health and Human Services.

**FISCAL IMPACT:**

<b>Dept of Justice</b>	<b>FY2000</b>	<b>FY2001</b>
<b><u>Expenditures:</u></b>	<b><u>Difference</u></b>	<b><u>Difference</u></b>
Operating Expenses	\$734	\$0
<b><u>Funding:</u></b>		
General Fund (01)	\$734	\$0
<b><u>Revenues:</u></b>		
State Special Revenue (02)	\$8,239	\$10,985
<b><u>Net Impact to Fund Balance (Revenue minus Expenditure):</u></b>		
General Fund (01)	(\$734)	\$0
State Special Revenue (02)	8,239	10,985

**EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:**

Counties would receive \$0.10 per donation to offset administrative costs, or approximately \$915 in FY 2000 and \$1,221 in FY 2001.